

**PROGRAM SUPPORT  
OPERATIONS RESEARCH AND FACILITIES  
FY 2007 OVERVIEW**

**SUMMARIZED FINANCIAL DATA**

(\$ in thousands)

Operations Research and Facilities	FY 2005 ACTUALS	FY 2006 CURRENTLY AVAILABLE	FY 2007 BASE PROGRAM	FY 2007 ESTIMATE	INCREASE / DECREASE
Corporate Services	169,068	176,575	178,180	191,926	13,746
NOAA Education Program	18,292	37,514	15,212	19,312	4,100
Facilities	33,281	10,849	11,927	23,009	11,082
Marine Operations & Maintenance and Aviation Operations	144,549	133,341	122,895	129,855	6,960
<b>TOTAL</b>	365,190	358,279	328,214	364,102	35,888
FTE	1,945	1,986	1,987	1,996	9

For FY 2007 NOAA requests a total of \$364,102,000 for Program Support Operations, Research and Facilities, a net increase of \$35,888,000.

Program Support is comprised of four distinct subactivities: 1) Corporate Services, 2) the NOAA Education Program 3) Facilities and 4) the Office of Marine and Aviation Operations (OMAO).

Within Corporate Services there are three line items: 1) NOAA's Under Secretary and Associate Offices; 2) Policy Formulation and Direction; and 3) the Office of the Chief Information Officer. The Under Secretary and Associate Offices budget line item funds centralized executive-management policy, formulation and direction. In addition, there are various staff offices, to include the offices of the Deputy Under Secretary; Legislative Affairs; Public, Constituent, and Intergovernmental Affairs; International Affairs; Education and Sustainable Development; the Federal Coordinator for Meteorology; and the General Counsel.

The Policy Formulation and Direction line item funds such activities as financial, procurement, and human resource services.

The second sub-activity in Program Support is the NOAA Education Program, which provides expert support on education activities to NOAA Line, Program, and Staff Offices, while promoting NOAA services and products, and their benefits to the public.

The Office of Education and Sustainable Development (OESD) consults within NOAA and with the Department of Commerce, and identifies opportunities for the deployment of coordinated interagency/intergovernmental policy strategies that recognize the importance of linking economic and environmental goals.

The third subactivity in Program Support is Facilities, which provides funds to address facilities management, construction, scheduled preventative maintenance, and environmental compliance and safety issues NOAA-wide. NOAA is working hard responding to E.O. 13327 (Federal Real Property Asset Management) in developing a strategic facilities master planning and modernization initiative, and to eliminate its backlog of maintenance, repair, safety, and compliance issues so that regular maintenance and periodic life-cycle replacement of major building systems and components would be the standard at NOAA. Funds for new construction and selected major facility projects are requested separately in the Procurement, Acquisition and Construction account.

The fourth subactivity, the Office of Marine and Aviation Operations (OMAO), is headquartered in Silver Spring, Maryland. It provides support to NOAA programs through the operation of NOAA ships and aircraft as well as by outsourcing these activities. This subactivity also funds ship maintenance and repair and NOAA's operational diving program.

OMAO initiates the development of annual vessel-allocation plans; develops and updates long-range plans for inspection, repair, and operations; updates standard fleet procedures; conducts vessel-safety inspections; and provides medical guidance and support for NOAA ship personnel. OMAO's Commissioned Personnel Center (CPC) in Silver Spring, Maryland, provides centralized management for recruitment, training personnel assignments, and payroll for the NOAA Commissioned Officer Corps. It also provides health-care contractual support for NOAA Commissioned Officers and Wage Marine personnel and their dependents.

OMAO also provides NOAA with centralized aircraft management and coordination of a fleet of 12 aircraft. These modern, integrated aircraft observation platforms are equipped with comprehensive data-collection systems. OMAO develops, with the guidance of NOAA's Aircraft Allocation Council comprised of NOAA's Deputy Under Secretary and NOAA Assistant Administrators, the annual aircraft-time allocation schedules based on program requirements.

The NOAA Corps supports the fleet and NOAA Line Offices as well. This line item funds the majority of the NOAA Corps payroll, except for contributions to an accrual fund for future health care benefits for Medicare-eligible retired officers, dependents, which are provided by permanent, indefinite appropriations.

## Research and Development Investments

The NOAA FY 2007 Budget estimates for its activities, including research and development programs, are the result of an integrated, requirements-based Planning, Programming, Budgeting, and Execution System (PPBES) that provides the structure to link NOAA's strategic vision with programmatic detail, budget development, and the framework to maximize resources while optimizing capabilities. The PPBES process incorporates the President's Management Agenda and the Office of Science and Technology Policy's Research and Development Investment Criteria (relevance, quality, and performance) for NOAA's R&D programs, and leads to NOAA budget proposals that reflect the R&D investment criteria.

**Significant Adjustments-to-Base (ATBs):** NOAA requests an increase of 0 FTE and \$6,535,000 to fund adjustments for Program Support activities. Program totals will fund inflationary adjustments for labor and non labor activities.

NOAA also requests \$2,248,000 to cover increased fuel charges associated with the operation of its fleet.

NOAA also requests the following transfers for a net change to NOAA of zero:

From Office	Line	To Office	Line	Amount
Various	Marine Services	OMAO	Marine Services	\$1,040,000

NOAA requests a technical adjustment to move \$1,120,000 from various Line Offices to OMAO in order to centrally fund and manage 16 NOAA Corps Officers or 22 FTEs to support the goals and cross-cutting priorities identified in the NOAA Strategic Plan and to support several staff offices. However, \$80,000 of this comes from within the program support activity. The net adjustment is \$1,040,000.

Program managers have identified the need for NOAA Corps officers. These officers bring diverse field and staff experience to the program. Through the regular rotation process, an officer develops experience in more than one Line or Staff Office and at various locations within that organization. Program managers also need the responsiveness and flexibility inherent in a Commissioned Corps system. Officers can be assigned, on very short notice, to a different geographical location or program to meet the needs of the agency. Officers are assigned to a program to fill a specific billet, which has a statement of duties and responsibilities.

In addition to the role commissioned officers serve in operating and managing ships and aircraft, officer positions with programs include duties leading or supporting field operations; observational and support facilities; and research efforts. The flexibility and rotational assignments inherent in the Corps personnel system provide an agency-wide routine process to bring operational field experience to shore-side offices and bring experience across Line Offices.